

FUND NUMBER

226 HEALTH DEPT

DEPARTMENT NUMBER

29 HEALTH DEPT / 60 TX DEPT OF HEALTH

DIVISION NUMBER

10 ADMINISTRATION

17 OFFICE OF PUBLIC HEALTH PRACTICE (OPHP)

MISSION

To provide essential public health services vital to our resident's health status.

GOALS

- To prevent disease, improve health status, develop comprehensive preparedness activities, enhance surveillance and communications, prolong life, and promote conditions conducive to healthful living through direct or indirect provision of comprehensive public health services and communication, cooperation, and coordination with individual, group, and corporate health care providers and with local, state, federal, and international health agencies and officials.

OBJECTIVES

- The Department's Administrative Division will administer and oversee operation of 100% of the programs/services to assure comprehensive public health services, disease prevention and preparedness against any public health threat both in the city of Laredo and county of Webb.
- The Department's Professional Review Committee and its subcommittees will continue to conduct quarterly meetings to monitor and evaluate clinical performance, productivity and cost effectiveness; identify areas of noncompliance with established standards, rules and protocols; determine whether services are effective in meeting the needs of the clients; identify areas for service improvement; recommend actions to improve quality of services; and monitor those actions for effectiveness.
- The Health Department will continue its cooperative efforts with Nuevo Laredo regarding health education projects focusing on underserved and rural communities (*Colonias* of both sides) the Binational Tuberculosis Control Program; the joint vector control Projects; Binational Neural tube Defect project and the Binational Health Council which incorporates public health professionals of *Los Dos Laredos*.
- Develop new partnerships and sustain current ones for enhanced and maximized efficient services.
- To facilitate applied research to critical public health threats of current, new and emerging public health diseases.
- Enhance and sustain preparedness activities, training and communication to ensure efficient and rapid response against biological, radiological and chemical threats.
- The Health Department Staff will:
 1. Apply for all feasible, appropriate new programs/grants;
 2. Resubmit 100% of the state and federal continuation grant applications;
 3. Provide the public with general health information and availability of health care resources in the community through local communication outlets;
 4. Coordinate health related services with other organizations;
 5. Continue to advocate for health care issues affecting the Laredo-Webb County area;
 6. Participate in the educational community to assure a competent health work force.
- The Health Department will continue to maintain a 98% or better rate of fully executing contracts within 60 days of Council approval.

EXPENDITURES (2910)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	442,074	570,404	586,053	585,170	586,209
Materials & Supplies	89,446	78,878	94,308	68,474	62,224
Contractual Services	376,853	376,185	384,900	348,255	347,672
Other Charges	11,959	18,366	171,680	31,049	15,319
Capital Outlay	185,428	7,328	0	1,833	0
TOTAL	1,105,760	1,051,161	1,236,941	1,034,781	1,011,424

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 TX DEPT OF HEALTH
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	17 OFFICE OF PUBLIC HEALTH PRACTICE

EXPENDITURES (6017) OPHP

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	322,809	325,197	325,197	434,979
Materials & Supplies	0	2,251	500	500	0
Contractual Services	1,867	35,590	40,349	40,349	312
Other Charges	0	0	95,352	95,352	31,136
Capital Outlay	0	0	0	0	0
TOTAL	1,867	360,650	461,397	461,397	466,427

FULL TIME EQUIVALENTS (FTE) (2910)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	12.5	16.5	16.5	16.5	15.5

FULL TIME EQUIVALENTS (FTE) (6017)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	5.1	5.1	5.1	6.38	6.38

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
Inputs				
1. Number of FTE's –all funding sources	182	185	217.99	217.99
2. Number of FTE's-Administration (Non-Janitorial)	4	12.50	12.50	12.50
3. Number of FTE's-Administration Support Staff	4	4	4	4
Outputs				
1. Number of fully executed provider contracts	120	115	89	75
2. Number of TDH & other funding agency contracts	20	20	20	20
Efficiency Measures				
1. Number of contracts (provider) administered per administration	30	29	22	19
2. Number of contracts (TDH & other) administered per administration	35	35	35	35
Effectiveness Measures				
% of contracts fully executed within 60 days of council approval	98%	98%	98%	98%

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 TX DEPT OF HEALTH
DIVISION NUMBER	11 HEALTH ED-BUENA VIDA
20 MI FUTURO ABSTINENCE EDUCATION PILOT PGM AND 16 POP-BASED/ LAREDO OBESITY PREVENTION AND CONTROL AND 21 ALCANCE PROJCT	

MISSION

To implement, promote and sustain community-based health education and promotion activities designed to develop skills and knowledge for the prevention of disease, reduce disability, promote wellness and improve the general health status and the quality of life.

GOALS

- To enhance personal health awareness responsibility and promote the participation of wellness health care.
- Increase the awareness and participation in preventive health care services and activities by the community.
- Provide comprehensive preventive health education and prevention services to develop skills, knowledge and capacity the people of Laredo to improve their health outcomes and the quality of life.
- Develop partnerships with local, state and regional and bi-national entities to enhance and promote health people's objectives 2010.

OBJECTIVES

- Program staff will administer Health Risk Profiles to adults to determine chronic disease risk behaviors.
- Program staff will coordinate community-wide mass media health promotion activities.
- Staff will conduct educational presentations/sessions on health related topics as requested by local schools and agencies.
- Staff will maintain neighborhood/recreational center exercise classes/health educational groups impacting a total of \$8,500 individuals.
- Staff will continue to coordinate and Employee Wellness Program at the City of Laredo Health Department.
- Staff will work with the City of Laredo Employee Health Nurse to adapt the Health Department's Employee Wellness Program for other city departments in an effort to impact the health and lifestyles of all city employees.
- Provide and promote wellness and prevention activities and screening on all critical public health concerns that impact families in Laredo and Webb County especially obesity, diabetes, nutrition, diet and exercise.
- "Mi Futuro" project will conduct education sessions for students in the targeted LOISD schools participating in the Abstinence Education Program.
- Partner with other to assure that youth are provided with additional comprehensive preventive health care services and health education on at risk behaviors.
- LOPAC Project staff will reach 4,000 residents to promote nutrition education and weight reduction as well preventive health. To improve health care outcomes and the quality of life.
- Enhance nutrition, diet and wellness activities with other partners to assure long term behavior and social modification

EXPENDITURES (2911) Health Ed./Buena Vida

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	109,874	115,291	149,564	151,287	175,115
Materials & Supplies	4,851	5,186	3,415	2,372	3,019
Contractual Services	23,054	104,111	83,870	80,679	74,465
Other Charges	0	0	0	0	0
Capital Outlay	159	23,926	0	0	0
TOTAL	137,938	248,514	236,849	234,338	252,599

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20 MI FUTURO ABSTINENCE EDUCATION PILOT PGM AND 16 POP-BASED/ LAREDO OBESITY PREVENTION AND CONTROL AND 21 ALCANCE PROJECT	

EXPENDITURES (6016) Title V – POPULATION BASED/LOPAC

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	50,401	22,205	22,205	24,332
Materials & Supplies	1,649	0	0	0	0
Contractual Services	398	15,046	2,400	2,400	283
Capital Outlay	655	0	0	0	0
TOTAL	2,702	65,447	24,605	24,605	24,605

EXPENDITURES (6020) Mi Futuro Abstinence Program

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	0	14,000	14,000	3,313
Materials & Supplies	0	0	0	0	0
Contractual Services	0	211,904	222,298	222,298	232,985
Other Charges	0	436,799	118,150	118,150	118,150
TOTAL	0	648,703	354,448	354,448	354,448

EXPENDITURES (6021) ALANCE Project

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	0	0	0	0
Materials & Supplies	0	12,716	5,074	5,074	5,074
Contractual Services	0	13,033	15,926	15,926	15,926
Other Charges	0	0	0	0	0
Capital Outlay	0	449	0	0	0
TOTAL	0	26,198	21,000	21,000	21,000

FUND NUMBER	226 HEALTH DEPT
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DIVISION NUMBER	11 HEALTH ED-BUENA VIDA
20 MI FUTURO ABSTINENCE EDUCATION PILOT PGM AND 16 POP-BASED/ LAREDO OBESITY PREVENTION AND CONTROL AND 21 ALCANCE PROJECT	

FULL TIME EQUIVALENTS (FTE) (2911)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	4	4	4	5.28	5.28

FULL TIME EQUIVALENTS (FTE) (6016)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	3	3	3	1.51	1.51

FULL TIME EQUIVALENTS (FTE) (6021)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	0	0	.05	.05

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
Inputs				
Number of FTE's – LVN's	2	2	2	2
Number of FTE's – Media Promotion Specialists	2	1	1	1
Number of FTE's – Health Educators/Counselors	2	1.5	0	0
Number of FTE's – Lay Health Workers	2	2	1	1
Number of FTE's – Health Educator Assistant	0	0	2.28	2.28
Outputs				
Number of Health Risk Profiles completed	2,777	3,146	2,145	2,250
Number of Blood Analysis completed	7,399	8,165	6,014	6,500
Educational Sessions and Presentations	4,682	5,210	6,014	6,500
Attendance (Educational Sessions / Presentations)	5,558	6,123	4,084	4,500
Number of fitness / exercise sessions	4,682	4,682	3,483	4,000
Attendance (Fitness classes – duplicate count)	72,638	90,351	59,667	65,000
Media contracts	383	289	255	300

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20 MI FUTURO ABSTINENCE EDUCATION PILOT PGM AND 16 POP-BASED/ LAREDO OBESITY PREVENTION AND CONTROL AND 21 ALCANCE PROJECT	

PERFORMANCE MEASURES (CONT'D)

Educational material distributed	91,473	65,505	30,801	40,000
<i>M&CH Population Based Program:</i>				
Number of persons attending women's education sessions	16,530	6,512	4,036	4,500
Number of persons attending teen education sessions	N/A	N/A	N/A	N/A
Number of contracts by lay health workers (promotoras)	18,384	9,192	4,800	5,000
Number of educational literature distributed	91,473	32,000	16,500	20,000
Number of media campaigns	1	1	0	0
Number of promotional packets for pregnant women	300	350	0	0
<i>Abstinence Education Pilot Program:</i>				
Number of students attending Abstinence Ed. Presentations	20,839	28,889	34,835	35,000
Number of retreats conducted during school year	6	3	0	0
Number of parents/guardians attending parenting/skills work	186	120	123	128
Efficiency Measures				
Number of health screenings per nurse	3,699	4,082	3,007	3,250
Number of one-to-one counselings per nurse and/or health educator	1,834	4,082	2,995	3,250
Number of educational presentations per health educator	2,341	3,473	6,014	6,500
Number of house contracts per lay health workers (promotoras 50%)	18,384	6,512	2,400	2,500
Number of new release, PSA's, and media campaigns per media promotion specialists	383	289	255	300
Number of exercise class participants per instructor	24	22	18	22
Number of referrals per lay health workers (promotoras)	88,086	6,512	4,000	4,500
Effectiveness Measures				
Percent of Buena Vida Wellness program participants lowering one or more health risk factors after a six month follow-up	20%	12%	16%	16%
Percent of referrals made by lay health workers resulting in visit for services	N/A	N/A	N/A	N/A
Number of worksites and local agencies participating with the Buena Vida Wellness program	11	18	18	20

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DIVISION NUMBER	11 HEALTH ED-BUENA VIDA
61 MI FUTURO ABSTINENCE EDUCATION PILOT PGM AND 16 POP-BASED/ LAREDO OBESITY PREVENTION AND CONTROL AND 21 ALCANCE PROJECT	

PERFORMANCE MEASURES (CONT'D)

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Input</i>				
Number of FTE's - Educators	5	1.5	0	0
<i>Output</i>				
Number of Contacts	39,535	14,677	9,750	12,000
Number of Referrals	83,554	6,512	4,277	7,000
Number of Materials distributed	91,473	65,505	30,801	40,000
Efficiency Measures				
Number of contacts per FTE - Promotoras	7,907	6,512	N/A	N/A
Number of referrals per Educator to the Nutrition Education Program	16,711	2,100	N/A	N/A
Educational Materials Distributed per Educator	18,295	4,341	N/A	N/A
Effectiveness Measures				
Number of participants lowering body weight	10%	4%	6%	8%

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT
DIVISION NUMBER	12 VITAL STATISTICS

MISSION

To maintain and safeguard an accurate and uniform system for registration and a permanent registry of all births and deaths, which occur in Laredo.

GOALS

- To insure that every birth, death, and fetal death occurring in this district is properly registered.

OBJECTIVES

- 100% of the birth and death certificates will be received, checked for accuracy, recorded in local vital statistic volumes, and originals submitted to the State Vital Statistics Branch of TDH on a weekly basis.
- Staff members will attend the annual Texas Vital Statistics conference held in December 2002 in Austin to learn the new policy changes.
- 100% of the required weekly, monthly, quarterly and annual reports will be submitted as required to the different governmental agencies.
- 100% of staff will be certified by attorney general on voluntary paternity procedures.

EXPENDITURES (2912)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	103,212	123,899	149,007	169,625	142,710
Materials & Supplies	7,296	9,046	8,320	5,120	6,100
Contractual Services	28,742	27,884	31,808	28,255	26,583
Other Charges	9	580	500	37	0
Capital Outlay	159	4,830	0	1,928	0
TOTAL	139,418	166,239	189,635	204,965	175,393

FULL TIME EQUIVALENTS (FTE) (2912)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	5	5	5	5	5

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
29 HEALTH DEPT
12 VITAL STATISTICS

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of FTE's - staff	5	5	5	5
<i>Outputs</i>				
Birth Certificates (New/FY)	6,255	6,431	6,624	6,751
Death Certificates (New/FY)	1,048	1,027	1,058	1,0791
Fetal Death	32	33	34	35
Birth Certified Copies Issued	7,170	7,176	7,391	7,539
Death Certified Copies Issued	5,013	5,392	5,554	5,767
Certified Birth Cards Issued	11,691	12,443	12,816	13,072
Efficiency Measures				
Number of Vital Statistics Transactions per FTE	6,242	6,500	6,695	6,850
Effectiveness Measures				
Percent of birth and death certificates files within 30 days	24%	19%	17%	17%
Percent of rejection rate for certificates received at State office (Baseline: 1.5%)	1.0%	1.0%	1.0%	1.0%

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT/60 TEXAS DEPT. OF HEALTH
DIVISION NUMBER	13 AMBULANCE, 27 PERSONAL HEALTH SERVICES
	28 HEALTH REGISTRATION/BILLING
	10 BORDER HEALTH 25 BORDER CONFERENCE

MISSION

To register all clients receiving services; provide billing/collections to private insurance and/or Medicaid/Medicare for patients receiving services, and billing/collection for services rendered through the Fire Department, EMS Division.

GOALS

- To provide efficient quality care by trained, professional staff and ensure adherence to and compliance with State and Federal health related regulations, statutes, policies, and laws.

OBJECTIVES

- QA Pan will be revised annually to include identified gaps in tracking of identified problems until resolved.
- Professional Review Committee will set up at least one training per year per profession based on QA identified needs.
- Credentialing of all licensed staff will continue to be monitored by PHS staff to ascertain maintenance of licensure/certification, CPR, Insurance, CEU's.
- QA process will continue to expand encompassing all program needs i.e., developing/revising new policies, job descriptions, flow analysis, time studies, etc.
- The Registration Staff will register new clients and update established client records.
- The Patient Billing Staff will transit billing claims for EMS services provided through the Fire Department and for Health Department clinical services accurately and timely.

EXPENDITURES (2913)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	58,187	57,077	69,192	68,956	74,924
Materials & Supplies	4,789	4,146	4,250	3,050	500
Contractual Services	43,268	65,200	25,148	15,665	141,513
Other Charges	2,175	3,423	0	163	165
Capital Outlay	7,436	0	0	0	0
TOTAL	115,855	129,846	98,590	87,834	217,102

EXPENDITURES (2927)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	171,523	82,978	69,741	69,761	104,915
Materials & Supplies	6,042	2,763	4,862	2,056	1,500
Contractual Services	14,561	13,562	17,621	17,621	11,608
Capital Outlay	366	0	0	0	0
TOTAL	192,492	99,303	92,224	89,438	118,023

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT
DIVISION NUMBER	13 AMBULANCE, 27 PERSONAL HEALTH SERVICES 28 HEALTH REGISTRATION/BILLING 19 BORDER HEALTH 25 BORDER CONFERENCE

EXPENDITURES (2928)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	129,752	133,358	133,613	120,109
Materials & Supplies	0	1,939	3,450	1,300	800
Contractual Services	0	1,585	3,550	500	1,049
Capital Outlay	0	6,123	0	405	0
TOTAL	0	139,399	140,358	135,818	121,958

EXPENDITURES (6019) Border Health

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Materials & Supplies	0	0	1,600	1,600	1,600
Contractual Services	0	2,877	3,400	3,400	3,400
TOTAL	0	2,877	5,000	5,000	5,000

EXPENDITURES (6025) Border Health Conference

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Materials & Supplies	0	6,113	6,538	6,538	10,000
Contractual Services	0	3,845	1,760	1,760	10,000
TOTAL	0	9,958	8,298	8,298	20,000

FULL TIME EQUIVALENTS (FTE) (2913)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	2	2	2	2	2

FULL TIME EQUIVALENTS (FTE) (2927)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	7	3	3	3	3

FULL TIME EQUIVALENTS (FTE) (2928)

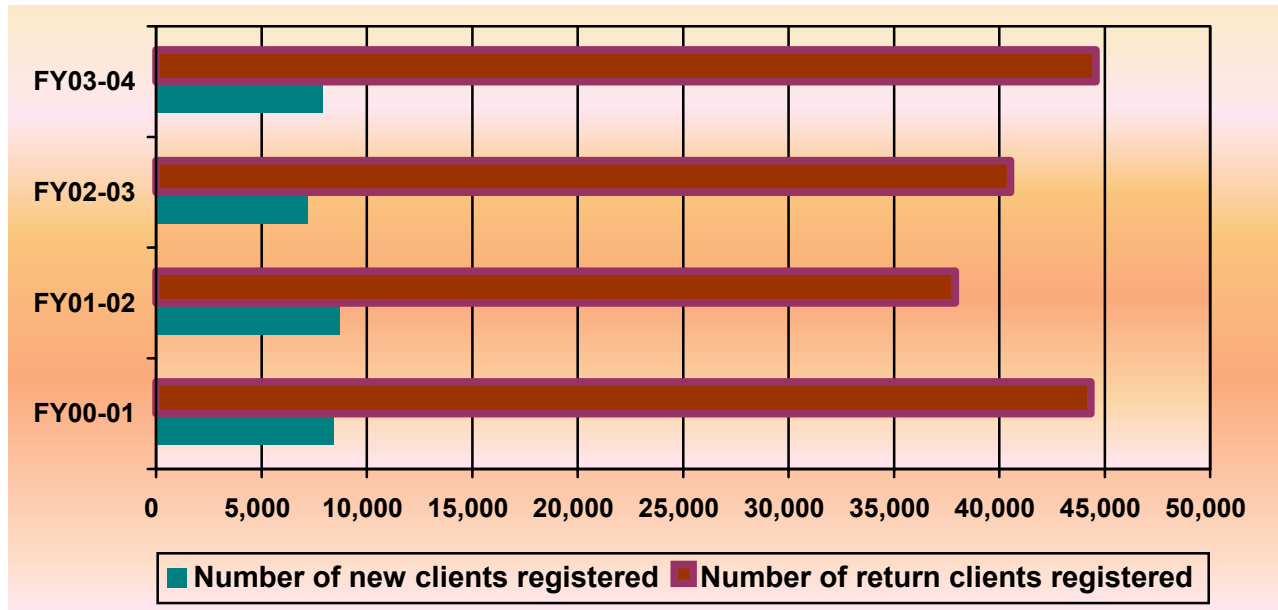
	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	5	5	5	5

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT
DIVISION NUMBER	13 AMBULANCE, 27 PERSONAL HEALTH SERVICES 28 HEALTH REGISTRATION/BILLING 19 BORDER HEALTH 25 BORDER CONFERENCE

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of FTE's - Registration	2	2	2	2
Number of FTE's - Clinical Billing	3	3	3	3
Number of FTE's - Ambulance Collection	2.5	2	2	2
Number of FTE's - Technicians	2	2	2	2
<i>Outputs</i>				
<i>Registration</i>				
Number of new clients registered	8,407	8,689	7,188	7,907
Number of return clients registered	44,337	37,903	40,531	44,584
<i>Billing - Clinical</i>				
Number of clinical claims submitted	14,911	16,153	20,870	22,957
Amount of clinical claims billed	654,001	617,924	769,147	846,062
Amount of clinical collections	553,225	539,323	524,890	577,379
<i>Billing - Ambulance</i>				
Number of ambulance claims submitted	14,511	14,702	19,056	20,962
Amount of ambulance claims submitted	3,675,732	3,786,344	3,629,054	3,991,959
Amount of ambulance collections	1,186,050	1,126,935	1,070,278	1,177,306
<i>Pharmacy</i>				
Contract - Pharmacist	8.4%	8.6%	9.9%	11%
Number of prescriptions issued	15,488	18,662	18,670	18,700
Number of clients receiving prescription	11,213	13,321	13,327	13,400
Number of ancillary staff training	2	2	2	2
Efficiency Measure				
New & Return Client Registrations per FTE	26,372	23,296	23,860	26,246
Clinical Claims Submitted per FTE	4,970	5,384	6,957	7,652
Ambulance Claims Submitted per FTE	5,804	7,351	9,528	10,481
Number of Prescriptions Issued per FTE	7,744	9,331	9,335	9,350
Effectiveness Measure				
Clinical collection rate within 60 days	94%	87%	68%	68%
Ambulance collection rate within 90 days	43%	30%	29%	29%
Percent of expired medications returned / discarded	2%	2%	2%	2%

NUMBER OF CLIENTS (REGISTRATION)



	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Number of new clients registered	8,407	8,689	7,188	7,907
Number of return clients registered	44,337	37,903	40,531	44,584

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 TX DEPT OF HEALTH
DIVISION NUMBER	13 MATERNITY AND 08 MATERNAL & CHILD HEALTH 10 FAMILY PLANNING AND 6800 WOMEN/CHILDREN 6500 MEDICAID ADMIN. CLAIMS (MAC)

MISSION

To provide effective and efficient maternal and child health perinatal, general women's and well child health care and preventive services to eligible women of childbearing age. Well child health care and prevention is also provided for routine assessment and developmental screening of eligible children from birth to age 21.

GOALS

- To provide comprehensive perinatal health care to women of childbearing age, general women's health services that includes annual physical exams, pap smears, general pre-natal and well health screening family planning, diet and nutrition preventive services and education.
- To provide well child services for routine prevention, wellness and developmental screening and health care including immunizations, dental care and social support.
- Provide both women and children needed case management and health education.

OBJECTIVES

- The M&CH Staff will provide perinatal, family planning, and well-child services to eligible women, children, infants and adolescents.
- Provide diagnostic, clinical and social health care services to support primary care.
- Provide case management services, counseling, outreach health education and promotion to assure patients compliance, continuity and health care.
- Staff of the Maternal and Child Health services, will increase community awareness and education on the importance and benefits of folic acid, birth defects education, nutrition and diet for health birth outcomes as well positive growth and development.
- Provide referrals as needed through established networks of local providers and support groups.
- Coordinate with other health department services to assure continuity of care for the entire family, mother and newborn (WIC, Health Promotion, Wellness, Immunizations, Dental etc.)
- Establish and sustain partnerships for any follow-up services such as cancer prevention, women's general health and social services.

EXPENDITURES (2921) Maternity

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	5,002	4,699	5,044	6,222	7,627
Materials & Supplies	5,096	2,438	10,138	5,735	14,300
Contractual Services	0	1,860	52,288	49,738	82,440
TOTAL	10,098	8,997	67,470	61,695	104,367

EXPENDITURES (6008) Title V-M&CH

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	292,343	334,011	334,011	407,462
Materials & Supplies	0	28,072	0	0	0
Contractual Services	0	45,621	613	613	0
Other Charges	0	0	12,916	12,916	0
TOTAL	0	366,036	347,540	347,540	407,462

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 TX DEPT OF HEALTH
DIVISION NUMBER	21 MATERNITY AND 08 MATERNAL & CHILD HEALTH
	10 FAMILY PLANNING AND 6800 WOMEN/CHILDREN
	6500 MEDICAL ADMIN. CLAIMS (MAC)

EXPENDITURES (6010) Title V-Family Planning

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	66,811	93,550	93,550	86,716
Materials & Supplies	0	13,205	0	0	6,834
Contractual Services	0	13,577	0	0	0
Other Charges	0	0	0	0	0
TOTAL	0	93,593	93,550	93,550	93,550

EXPENDITURES (6500-MAC)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Material & Supplies	0	0	0	0	0
Contractual Services	0	56,928	52,931	52,931	0
Capital Outlay	0	2,042	0	0	0
TOTAL	0	58,970	52,931	52,931	0

EXPENDITURES (6800-Women/Children Health Program)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Material & Supplies	14,620	26,149	29,017	29,017	35,512
Contractual Services	126,547	97,273	95,600	95,600	101,488
Capital Outlay	950	4,957	1,000	1,000	1,000
TOTAL	142,117	128,379	125,617	125,617	135,000

FULL TIME EQUIVALENTS (FTE) (2921)

	ACTUAL 99-00	ACTUAL 00-01	APPROVED BUDGET 01-02	AMENDED BUDGET 01-02	PROPOSED 02-03
TOTAL	.25	.25	.25	.25	.25

FULL TIME EQUIVALENTS (FTE) (6008)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	18.25	18.25	18.25	10.25	10.25

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 TX DEPT OF HEALTH
DIVISION NUMBER	21 MATERNITY AND 08 MATERNAL & CHILD HEALTH 10 FAMILY PLANNING AND 6800 WOMEN/CHILDREN

PERFORMANCE MEASURES (MCH)

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Total number of providers (FTE's)	5.0	5.0	6.0	6.0
<i>Outputs</i>				
Number of clients (prenatal, family planning, well child)	1,542	1,607	1,632	1,664
Number of visits (prenatal, family planning, well child)	10,927	11,789	12,328	12,451
<i>MCH-NTD MARCH OF DIMES</i>				
3. Number of Vitamin Units Distributed (100/btl. Units)	2,873	0	0	0
Efficiency Measures				
Number of Visits / Number of providers (FTE's)	2,185	2,358	2,054	2,074
Effectiveness Measures				
Percent of repeat teen pregnancies	25.3%	24.8%	24.6%	24.5%
Percent of prenatals enrolled in 1 st trimester	31.6%	36.6%	38.8%	40.8%
Percent of infant deaths	5.1%	5.0%	4.9%	4.8%
Percent of low birth weight babies	11.0%	10.9%	10.7%	10.6%

FUND NUMBER

226 HEALTH DEPT

DEPARTMENT NUMBER

29 HEALTH DEPT / 60 TX DEPT OF HEALTH

DIVISION NUMBER

22 IMMUNIZATION & 15 IMMUNIZATION ACTION PLAN

MISSION

To provide protection and disease prevention for vaccine-preventable diseases to all residents of Webb County, promote wellness and provide and action plan for the prevention of future epidemics of vaccine preventable diseases through enhanced and enlarged coordinated immunization activities and partnerships as well though the development and sustainment of an efficient network system of surveillance and communication for quick response.

GOALS

- To reduce the morbidity caused by vaccine preventable diseases.
- Ensure that every child is appropriately and adequately vaccinated in a timely manner.
- Ensure that a system for active reporting and surveillance is established and maintained for quick action and response.
- To provide immunizations in a quality, efficient and timely manner.
- Provide technical assistance to other local providers and serve as the point of contact for immunizations and vaccine distribution and handling.
- To provide immunization monitoring to assure adequate levels of protection through the county but especially in schools, daycares and registered homes.

OBJECTIVES

- Immunizations will be provided to all clients following State and federal guidelines and/or requirements.
- Immunization services will continue to be offered through after hour weekly and weekend services at the Health Department and through the outlying centers.
- Partner with and provide Immunizations through school functions, health fairs and other special clinics in various community sites.
- Private schools, the public school districts and licensed day care centers will be randomly audited to evaluate compliance with State immunization laws.
- 100% of the reportable communicable diseases will be investigated with appropriate follow-up and intervention to prevent a public health threats.
- Staff will conduct semi-annual State required CASA diagnostic reports to assess the immunizations levels of children at age 24 months to 35 months receiving services at the Health Department and annual CASA audit on private providers who receive Texas Vaccines for Children (TVFC) as per TDH contract requirements (Baseline: Year 2000 national goal=90%).
- Will review and revise protocols as needed to comply with TDH vaccine requirements.
- The percentage of 2 year olds in compliance with immunizations should increase by 2% on a yearly basis.
- Coordinate with epidemiology to assure prompt and adequate response to any vaccine reportable disease as well as conduct disease investigations and active surveillance.
- Conduct training and provide technical assistance and monitoring of local providers.
- Enhance tracking and follow-up system for delinquent and recall immunizations to assure timely immunizations as well reduce non-compliance.

EXPENDITURES (2922)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	128,658	117,909	121,888	121,889	144,674
Materials & Supplies	11,320	27,569	43,035	24,254	3,600
Contractual Services	5,768	7,406	11,761	9,778	8,988
Other Charges	0	20	19,750	0	0
Capital Outlay	1,464	0	0	0	0
TOTAL	147,210	152,904	196,434	155,921	157,262

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 TX DEPT OF HEALTH
DIVISION NUMBER	22 IMMUNIZATION & 15 IMMUNIZATION ACTION PLAN

EXPENDITURES (6015)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	102,792	112,775	116,504	129,758	144,480
Materials & Supplies	14,947	11,559	57,417	48,841	0
Contractual Services	67,149	39,268	16,955	17,897	280
Other Charges	0	0	32,987	27,367	55,571
Capital Outlay	1,260	245	0	0	0
TOTAL	186,148	163,847	223,863	223,863	200,331

FULL TIME EQUIVALENTS (FTE) (2922)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	4.5	3.5	3.5	3.5	3.5

FULL TIME EQUIVALENTS (FTE) (6086)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	3.6	3.6	3.6	3.85	3.85

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
Inputs				
Number of FTE's – R.N./L.V.N./Contract R.N.'s	3	3	3	3
Number of FTE's – Support Staff	5	6	6	6
Outputs				
Number of state immunization assessment reports	20	38	25*	28
Individuals immunized	21,618	18,143	19,332	21,265
Immunizations administered	48,426	41,120	43,885	48,274
Number of licensed day care ctrs and family registered homes audited	131	70	46	46
Rabies vaccine series initiated	32	31	31	31
Efficiency Measure				
Number of immunizations administered per FTE	16,142	13,706	14,628	16,091
Effectiveness Measure				
% of 2 year olds in compliance with immunizations	71%	77%	80%	80%

*The Texas Medical Foundation is now conducting the site visits for providers. If any problem is encountered the Regional office will assign us to perform the follow-up visits only.

FUND NUMBER

226 HEALTH DEPT

DEPARTMENT NUMBER

29 HEALTH DEPT / 60 TX DEPT OF HEALTH

DIVISION NUMBER

23 TUBERCULOSIS & 14 TB ELIMINATION

02 TB FEDERAL

MISSION

To provide tuberculosis education, prevention, treatment, and investigation of all cases and their contact to reduce the incidence of tuberculosis.

GOALS

- To reduce the prevalence and incidence of tuberculosis in Laredo/Webb County and Nuevo Laredo, Mexico.

OBJECTIVES

- Individuals will be screened and tested for tuberculosis and treatment will be provided as per State and Federal recommendations and clinical protocols.
- The TB Binational Staff will provide screenings and will administer DOT to clients.
- The TB Jail Outreach and Special Populations Program staff will administer skin tests (screenings) and will provide DOT or DOPT to clients and/or contacts.
- 90% of those individuals less than 15 years of age with positive skin tests will complete six months of INH chemoprophylaxis
- 70% of the estimated tuberculosis cases will have a negative sputum culture within three months of initiation of chemoprophylaxis.
- 90% of the contacts of tuberculosis patients will be screened within fourteen days of identification.

EXPENDITURES (2923)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	45,943	44,593	26,811	26,811	52,090
Materials & Supplies	15,898	10,723	12,557	5,236	5,404
Contractual Services	31,874	8,657	32,432	16,845	11,565
Capital Outlay	2,861	415	0	0	0
TOTAL	96,576	64,388	71,800	48,892	69,059

EXPENDITURES (6014-TB Elimination)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	170,133	172,511	172,300	219,451
Materials & Supplies	0	5,299	5,255	5,255	0
Contractual Services	0	26,578	32,775	32,775	5,590
Other Charges	0	0	2,294	2,505	5,768
Capital Outlay	0	0	0	0	0
TOTAL	0	202,010	212,835	212,835	230,809

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 TX DEPT OF HEALTH
DIVISION NUMBER	23 TUBERCULOSIS & 14 TB ELIMINATION
	02 TB FEDERAL

EXPENDITURES (6002-TB Federal)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	84,522	134,569	134,569	134,975
Materials & Supplies	1,970	1,820	4,680	4,680	7,173
Contractual Services	437	24,002	22,544	22,544	27,835
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	2,407	110,344	161,793	161,793	169,983

FULL TIME EQUIVALENTS (FTE) (2923)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	1.25	1.25	1.25	1.25	1.25

FULL TIME EQUIVALENTS (FTE) (6014)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	6	6	6	6.30	6.30

FULL TIME EQUIVALENTS (FTE) (6002)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	3.3	3.3	3.3	3.3	3.3

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 TX DEPT OF HEALTH
DIVISION NUMBER	23 TUBERCULOSIS & 14 TB ELIMINATION
	02 TB FEDERAL

PERFORMANCE MEASURES (TB ELIMINATION)

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of FTE's - RN/LVN	2	2	2	2
Number of FTE's - CSA	4	4	3	4
Number of FTE's - Support Staff	2	2	3	3
<i>Outputs</i>				
Number of cases (by Calendar Year)	31	38	35	38
Number of Persons on Directly Observed Therapy (DOT)	31	38	35	38
Number of new persons on Directly Observed Preventive Therapy (DOPT)	40	33	40	40
Number of new patients starting on preventive therapy	444	514	257	405
Number of screenings	16,112	25,655	20,367	20,000
Efficiency Measure				
Average cost per client served	10	7.84	9.94	10.05
Effectiveness Measure				
Case Rate (per 100,000 population)	16.0	18.05	18.04	20
Percent of cases/suspects on Directly Observed Therapy (DOT)	99%	100%	100%	100%
Percent of contacts completing 6 months of continuous prev. therapy	80%	94%	90%	80%
Percent of contacts initially evaluated	95%	90%	93%	95%
Percent of persons (cases) completing therapy	99%	99%	100%	100%
Percent of persons (cases) abandoning treatment	1%	1%	0%	0%

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 TX DEPT OF HEALTH
DIVISION NUMBER	23 TUBERCULOSIS & 14 TB ELIMINATION
	02 TB FEDERAL

PERFORMANCE MEASURES (TB BINATIONAL)

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of FTE's - Coordinator	1	1	1	1
Number of FTE's - Nurse	2	2	2	2
Number of FTE's - Clerk	0	0	0	0
<i>Outputs</i>				
Number of cases	78	67	75	80
Number of Persons on Directly Observed Therapy (DOT)	78	77	93	80
Number of Multiple Drug Resistant (MDR)	15	10	18	20
Number of presentations/trainings	8	28	17	20
Number of Persons still on Treatment	46	69	75	80
Efficiency Measure				
Estimated cost per persons served	197	133	152	154
Effectiveness Measure				
Percent of persons completing 1 year of continuous therapy	98%	30%	80%	80%
Percent of cases/suspects on Directly Observed Therapy (DOT)	100%	100%	100%	100%
Percent of persons completing therapy	86%	60%	75%	85%
Percent of persons abandoning treatment	30%	3%	4%	4%
Percent of persons still on treatment	70%	97%	96%	98%

FUND NUMBER

226 HEALTH DEPT

DEPARTMENT NUMBER

29 HEALTH DEPT / 60 TX DEPT OF HEALTH

DIVISION NUMBER

24 ADULT HEALTH & 12 PRIMARY CARE/COPC

MISSION

To provide comprehensive preventive care, health promotion and chronic disease intervention services to eligible families at risk of leading acute and chronic diseases especially: diabetes, hypertension, heart disease, cancer, obesity and respiratory illnesses as well establish and promote wellness and provide screening services for general well health targeting the healthy people objectives 2010.

GOALS

- To improve quality of life and increase life expectancy through health risk assessment and screening, health education and counseling, patient care compliance on nutrition, diet, diabetes and hypertension therapy and treatment protocols.
- To increase heart disease and cancer awareness and promote screening and health care for early detection and intervention for *La Familia* Primary Care patients and their families.
- Promote wellness efforts and health care as well healthy behavior modification to support and sustain preventive measures and improve health outcomes.

OBJECTIVES

- Persons seeking services at the *La Familia* screened and those identified with diabetes, hypertension, heart disease and/or cancer will be enrolled in the Primary Health Care (PHC) Program.
- Provide wellness exams and preventive health care services for up to 500 patients annually.
- Prescriptions vouchers will be issued to PHC eligible clients (maximum of \$50.00 per month per client) as per availability of funds.
- 100% of the clients will be provided with nutritional education counseling on identified risks and social services on-site.
- 75% of the diabetic clients will improve compliance with prescribed treatment protocol of at least FBS<126mg/dl post and prandial<180md/dl.
- 90% of *La Familia* Center hypertensive clients will have a diastolic blood pressure of <90mm/Hg.
- At least 80% of *La Familia* Center clients will receive prostate screening (PSA), pap smears, breast exams and mammograms in order to decrease prostate, breast and cervical cancer morbidity and mortality.
- 90% of clients will be screened utilizing a coronary risk profile by MD as per protocol.
- 100% of PHC clients' family members will be referred by baseline screening, preventive education and interventions.
- Continue and enhance coordination services with health education and promotion services provided through the Buena Vida and LOPAC services for prevention and screening.
- Percent of clients maintaining diabetic control will increase by 10%.
- Percent of clients maintaining hypertension control will increase by 3%.

EXPENDITURES (2924) Adult Health

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	37,723	43,248	49,619	50,173	28,228
Materials & Supplies	7,950	2,565	2,500	0	2,300
Contractual Services	0	8,808	11,950	7,650	9,224
Capital Outlay	0	2,895	0	0	0
TOTAL	45,673	57,516	64,069	57,823	39,752

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 TX DEPT OF HEALTH
DIVISION NUMBER	24 ADULT HEALTH & 12 PRIMARY CARE/COPC

EXPENDITURES (6012) Primary Care

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	92,159	103,425	102,924	124,435
Materials & Supplies	0	1,750	1,760	1,760	0
Contractual Services	0	61,906	59,639	58,690	40,565
Other Charges	0	0	13,061	14,511	16,594
Capital Outlay	0	0	0	0	0
TOTAL	0	155,815	177,885	177,885	181,594

FULL TIME EQUIVALENTS (FTE) (2924)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	1.5	1.5	1.5	1.5	1

FULL TIME EQUIVALENTS (FTE) (6012)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	2.65	2.65	2.65	2.65	2.65

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of Contract Physicians (4)	5	5	5	6
Number of FTE's	3	4	4	4
<i>Outputs</i>				
Number of clients	315	307	550	550
Number of visits	2,991	2,954	2,847	3,300
Number of prescription vouchers issued	1,632	706	1,480	1,650
Efficiency Measure				
Number of clients per FTE	63	61	110	92
Effectiveness Measure				
Percent of clients maintaining diabetic control	19%	30%	75%	85%
Percent of clients maintaining hypertension control	71%	70%	85%	90%

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 TX DEPT OF HEALTH
DIVISION NUMBER	63 SPECIAL DENTAL
	25 DENTAL, 09 M&CH-DENTAL, 00 SPECIAL DENTAL AND 01 HOUSTON SPECIAL DENTAL

MISSION

To provide high quality, cost-effective dental health services to indigent children from age 4 to 18 years of age with a focus on preventive dentistry and education.

GOALS

- To improve the overall health of children between 4 and 18 years of age through diagnostic, therapeutic, preventive, and educational dental services.

OBJECTIVES

- The Dental Clinic staff will provide preventive and treatment services for children ages 4 to 18.
- Mouth guards will be fabricated for local school athletes.
- 100% of the children will receive oral hygiene instructions from the Dental Clinic staff.
- Pit and fissure sealants will be performed by the Dental Clinic staff.

EXPENDITURES (2925)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	143,586	153,146	147,020	147,020	65,847
Materials & Supplies	19,942	15,024	26,131	5,862	13,616
Contractual Services	19,256	58,950	48,621	42,086	17,924
Other Charges	290	0	0	0	0
Capital Outlay	3,067	200	0	0	0
TOTAL	186,141	227,320	221,772	194,968	97,387

EXPENDITURES (6300) Special Dentist

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Contractual Services	8,403	0	0	0	0
TOTAL	8,403	0	0	0	0

EXPENDITURES (6009) M&CH-Dental

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	14,733	48,000	48,000	36,911
Contractual Services	0	0	0	0	11,089
TOTAL	0	14,733	48,000	48,000	48,000

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 TX DEPT OF HEALTH
DIVISION NUMBER	63 SPECIAL DENTAL
	25 DENTAL, 09 M&CH-DENTAL, 00 SPECIAL DENTAL AND 01 HOUSTON SPECIAL DENTAL

EXPENDITURES (6301)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	12,032	0	0	0	0
Contractual Services	6,160	0	0	0	0
TOTAL	18,192	0	0	0	0

FULL TIME EQUIVALENTS (FTE) (2925)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	5.21	5.5	5.5	5.5	3

FULL TIME EQUIVALENTS (FTE) (6009)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	.59	.5	.5	.5	.5

FULL TIME EQUIVALENTS (FTE) (6301)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	.20	0	0	0	0

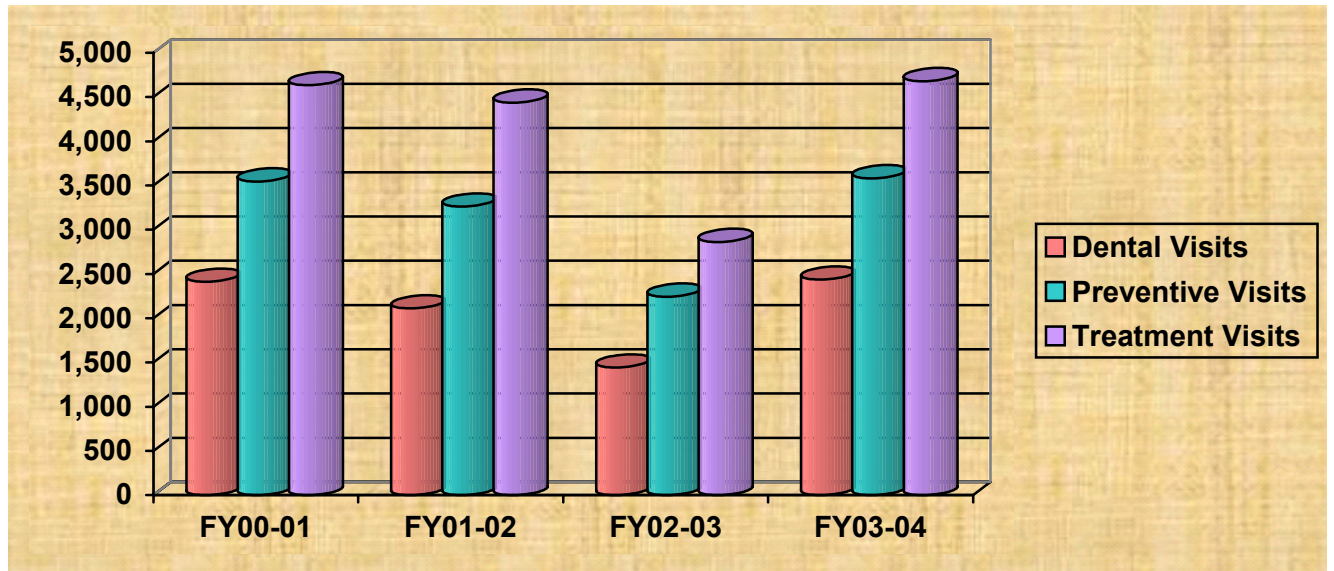
FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 TX DEPT OF HEALTH
DIVISION NUMBER	63 SPECIAL DENTAL
	25 DENTAL, 09 M&CH-DENTAL, 00 SPECIAL DENTAL AND 01 HOUSTON SPECIAL DENTAL

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of Dentists	1	1	1	1
Number of Dental Assistants	3	3	3	3
<i>Outputs</i>				
Number of Dental Visits	2,412	2,111	1,444	2,436
Number of Preventive Visits	3,545	3,261	2,243	3,581
Number of Treatment Visits	4,634	4,437	2,862	4,680
Number of Clients (Unduplicated)	1,310	951	881	1,323
Efficiency Measure				
Number of Visits per Dentist	2,412	2,111	1,444	2,436
Number of Visits per Dental Assistant	804	704	481	812
Effectiveness Measure				
Percent of patients that kept appointment	71%	72%	73%	74%
Number of preventive procedures per patient	N/A	3.4	2.5	2.7

The actual figures for FY2001-2002 are down due to dentist vacancy during the FY2002. Unable to recruit part or full-time dentist in FY2002-2003. There is a current dentist vacancy since December 18, 2002. There was occasional consultant coverage early in February 2003 but none since December 18, 2002. It is very difficult to recruit position due to budget constraints.

DENTAL VISITS



	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Number of Dental Visits	2,412	2,111	1,444	2,436
Number of Preventive Visits	3,545	3,261	2,243	3,581
Number of Treatment Visits	4,634	4,437	2,862	4,680

FUND NUMBER

226 HEALTH DEPT

DEPARTMENT NUMBER

29 HEALTH DEPT

DIVISION NUMBER

26 LABORATORY

MISSION

To provide accurate clinical and environmental testing in support of the department's various services and those of other local agencies.

GOALS

- To provide high quality clinical laboratory testing in an accurate and timely manner to assist physicians in the diagnosis, prevention, and treatment of clinic patients.

OBJECTIVES

- The laboratory will perform diagnostic tests on specimens as per laboratory protocols.
- The laboratory will maintain a proficiency average score of 98% on the four areas of testing.
- The laboratory will maintain a score of 100% on its water bacteriology proficiency survey.
- The laboratory will maintain its efficiency by keeping the turnaround time to 15 minutes on all "STAT" lab tests.
- The laboratory will maintain and pass all Clinical Laboratory Improvement Amendments (CLIA) regulations so as to maintain its current laboratory certification.
- The laboratory will reduce the number of unsatisfactory results by reviewing all lab requisitions, and specimen containers thoroughly before in-house testing or for testing at a reference lab.
- The laboratory will maintain and pass all Texas Commission on Environmental Quality water bacteriology regulations so as to maintain its current license as a certified laboratory for bacteriological analysis of public drinking water.

EXPENDITURES (2926)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	202,403	206,981	217,516	217,599	233,887
Materials & Supplies	30,495	38,009	39,839	35,879	33,150
Contractual Services	30,680	20,128	25,356	16,096	13,862
Other Charges	0	0	3,244	0	0
Capital Outlay	38,807	0	0	0	0
TOTAL	302,385	265,118	285,955	269,574	280,899

FULL TIME EQUIVALENTS (FTE) (2926)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	5	5	5	5	5

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
29 HEALTH DEPT
26 LABORATORY

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
Inputs				
Number of FTE's	4	4	4	4
Outputs				
Urinalysis: Specimens Received	6,193	6,753	6,798	6,800
Tests Performed	68,123	74,283	72,578	74,800
Pregnancy: Specimens Received	1,087	1,351	1,008	1,200
Tests Performed	1,087	1,351	1,008	1,200
Urine Culture: Specimens Received	900	815	765	850
Tests Performed	1,800	1,630	1,530	1,700
Syphilis Serology: Specimens Received	3,525	4,029	4,079	4,300
Tests Performed	3,525	4,029	4,079	4,300
Glucose Screen: Specimens Received	2,810	2,904	2,478	2,500
Tests Performed	2,810	2,904	2,478	2,500
Water Bacteriology: Specimens Received	1,251	1,245	651	900
Tests Performed	2,502	2,490	1,303	1,800
Total Specimens Received	15,766	17,097	15,579	16,550
Total Tests Performed	79,847	86,687	82,975	86,300
Efficiency Measure				
Total number of tests performed per FTE	19,962	21,672	27,658.3	28,766.6
Time per test performed per FTE	.08	.07	.08	.07
Effectiveness Measure				
Lab proficiency survey results	95.6%	98.5%	100%	100%
Turnaround time for each type of test	15.0	15.0	15.0	15.0

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
29 HEALTH DEPT/7218 TNRCC
30 ENVIRONMENTAL HEALTH SERVICES

MISSION

To facilitate coordinated surveillance, inspections, education, complaint investigations, and enforcement of local, state, and federal regulations in order to maintain and improve environmental health, prevent transmission of food and water borne diseases, conduct vector control and promote safety in our community.

GOALS

- Conserve and enhance the good quality of the environment.
- Prevent adverse consequences on the health and well-being of residents.
- Develop and maintain an alert system on air contaminants
- Maintain good food and environmental sanitation and health.
- Assure sanitary and portable water systems exists to protect the health of the community.
- Monitor the environment to protected the public health and assure that a reporting system exists to intervene.
- Prevent adverse consequences on the health and well-being of residents.

OBJECTIVES

- Develop and sustain a professional and well trained team to conduct food sanitation and environmental quality.
- Conduct air monitoring and evaluate its impact on health.
- Conduct food inspections of local establishments.
- Conduct training and licensing of 100% of food handlers and food managers to assure food safety management to prevent food borne diseases.
- Establish a network for surveillance and disease control of food and water borne diseases as well vector control.
- Coordinate and implement environmental health monitoring as well surveillance and disease detection to ensure a healthy environment with no impact on health.
- License staff and provide adequate training to ensure an expert personnel.
- Conduct city-wide educational and promotional activities to assure food, sanitation and vector control prevention.
- Assure that all city and county functions that may have an environmental and sanitation health impact are trained and certified and/or licensed.
- Develop new and creative systems to assure adequate management of food handling training for the community.

EXPENDITURES (2930) Environmental

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	393,744	423,723	423,745	423,116	486,269
Materials & Supplies	12,497	9,222	24,029	16,096	17,359
Contractual Services	33,553	37,342	39,694	27,928	30,724
Other	0	9	0	0	0
Capital Outlay	28,168	5,190	6,800	6,800	0
TOTAL	467,962	475,486	494,268	473,940	534,352

EXPENDITURES (7218) TNRCC

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	54,402	55,604	63,497	63,497	64,369
Materials & Supplies	0	1,801	2,531	2,531	2,531
Contractual Services	3,075	4,846	5,503	5,503	3,100
Other Charges	0	0	0	0	0
TOTAL	57,477	62,251	71,531	71,531	70,000

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT/7218 TNRCC
DIVISION NUMBER	30 ENVIRONMENTAL HEALTH SERVICES

FULL TIME EQUIVALENTS (FTE) (2930)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	11	10	10	10	10

FULL TIME EQUIVALENTS (FTE) (7218)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	1	1	1	1

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
Inputs				
Number of FTE's - Sanitarians	4.30	4.30	3.8	4.8
Number of FTE's – Sanitarians / Air Quality Monitoring	1.20	1.20	1.20	1.20
Number of FTE's – Sanitarian Inspectors	2.75	2.75	2.58	3.0
Outputs				
Number of active food establishments	1,354	1,356	1,445	1,458
Number of temporary food establishments	95	166	140	150
Number of license exempt food establishments	158	158	N/A	N/A*
Number of food establishments supervised	1,449	1,514	1,585	1,608
City food licenses issued	1,187	1,284	1,309	1,320
Meat market permits issued	34	37	37	37
Mobile vendor permits issued	101	108	117	125
Restaurant inspections	2,157	1,640	1,307	2,000
Grocery store inspections	635	493	348	700
Day care inspections	224	213	248	300
Swimming pool inspections	83	75	269	300
Water samples	181	212	267	400
Complaint investigations	735	620	641	675
Public restroom inspections	13	2	N/A	N/A**
Premises inspected	2,954	2,604	2,479	2,700
Number of foodhandler classes	161	151	135	135
Foodhandlers trained	8,259	8,089	7,517	4,850
Food services managers trained	227	177	139	189
Mosquito control: # of acres	9,517	40,660	31,375	25,000
Number of citations issued	221	111	116	120
Complaint corrections without citations	514	509	525	555

*Ordinance revised exempt establishments are now required to obtain a City Food license.

**All public restrooms connected with food establishments are already inspected with a number of active food establishments.

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT, 60 TX DEPT OF HEALTH, & 72 TNRCC
DIVISION NUMBER	30 ENVIRONMENTAL HEALTH SERVICES & 16 CAMS

PERFORMANCE MEASURES (CONTINUED)

	ACTUAL 00-00	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Efficiency Measures				
Number of food establishment inspections per FTE - sanitarian	701.40	5,456	969.02	625
Number of food establishments per FTE - sanitarian	337	352	417	335
Number of complaint investigations per FTE – sanitation inspector	267	225.4	248.04	225
Number of premise inspections per FTE – sanitation inspector	1,074	946.9	960.08	900
Effectiveness Measures				
Annualized food establishment inspection frequency	2.22	1.73	1.32	2.05
% of corrections gained from premise inspections	70.0	82	81.09	82.02
% of complaints/violators issued citations	30.0	18	18.01	17.08
Complaint inspection frequency	4.02	4.02	3.86	4.0

FUND NUMBER

DEPARTMENT NUMBER

DIVISION NUMBER

226 HEALTH DEPT

29 HEALTH DEPT

31 ANIMAL CONTROL

MISSION

To provide animal control safety and prevention services, vector and zoonosis surveillance, detection and intervention; through impounding of stray dogs, enforcing the city's stray animal ordinance, investigating dog bite complaints, performing rabies control investigations as well prevention and education activities to protect the public from zoonosis disease.

GOALS

- To protect the community from animal related and zoonotic diseases and conditions, in particular rabies, bees and stray dogs.
- To conduct health promotion and educational activities as well immunization campaigns against rabies.
- To develop an expert team of animal control officers that respond quickly and efficiently.
- To develop a comprehensive surveillance and detection network for disease control.
- To develop coordination and partnerships with local veterinarians and zoonosis specialist for disease control.

OBJECTIVES

- Animal Control Officers will be responsible for pick-up of stray animals in the City of Laredo and in Webb County.
- Staff will investigate 100% of all reported animal biting incidents within 24 hours of receiving the report I the City of Laredo and 100% in Webb County.
- Staff will make accessible anti-rabies vaccinations to the canine and feline population in the City of Laredo and Webb County.
- Staff will investigate 100% of reported emergency bee calls and remove/destroy 100% of those swarms on public property which pose a threat to the public safety.
- Conduct annual rabies vaccinations programs.
- Establish surveillance and disease reporting system to quickly act and intervene.
- Provide educational and promotion effort for zoonosis and vector disease control.
- Conduct training of staff to develop expert services and coordinate with area veterinarians to assure adequate protection for the community as well conduct training for area providers on animal control.

EXPENDITURES (2931)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	314,108	305,251	367,166	367,506	474,926
Materials & Supplies	28,064	33,470	42,873	36,185	43,384
Contractual Services	32,834	31,000	33,316	27,234	25,732
Capital Outlay	17,381	0	474	4,624	0
TOTAL	392,387	369,721	443,829	436,050	544,042

FULL TIME EQUIVALENTS (FTE) (2931)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	14	15	15	15	15

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
29 HEALTH DEPT
31 ANIMAL CONTROL

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
Inputs				
Number of FTE's – Animal Control Officers	7	8.5	7.75	13
Outputs				
CITY OF LAREDO				
Animal rabies cases	19	4	9	15
Animal bites reported	972	618	566	620
Dogs/cats observed	1,711	758	1,065	1,240
Heads/rabies analysis	205	214	202	220
Animals picked up	8,451	9,030	8,035	9,000
Number of complaint investigations	26,174	17,627	15,063	15,500
Premises inspected	16,488	10,726	9,779	10,000
Warnings	322	139	138	200
Tickets issued	504	189	318	400
Response stray dogs	4,747	5,042	3,913	4,500
Livestock permits issued	20	64	56	70
WEBB COUNTY				
Rabies prevention: dog/cat bites	8	2	2	2
Dogs/cats observed	22	5	5	5
Heads/rabies analysis	1	5	15	10
Animals picked up	109	66	37	50
Number of complaints investigated	139	66	61	100
Premises inspected	118	82	91	100
Response stray dogs	68	101	70	100
Total number of animal control activities	60,078	44,738	39,425	42,132
Efficiency Measures				
Number of animal control activities per FTE (City & Council)	8,582.6	5,263.3	5,087	3,240.9
Time per FTE activity (Hr)	.242	.395	.408	.641
Effectiveness Measures				
Percent of cases per complaint resolved	98.0%	98.9%	97.9%	97.4%

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 TX DEPT OF HEALTH
DIVISION NUMBER	06 HIV RYAN WHITE CONSORTIA/01 HIV PREV ACTIVITIES
	13 HIV SOCIAL SERV/03 HOPWA II/00 LAREDO HIV CONSORTIUM
	& 00 AIDS SPECIAL PROJECT
	04 HIV PSHIP

MISSION

To provide anonymous and confidential HIV antibody testing for persons at risk for HIV infection; plan, develop, and deliver comprehensive outpatient health, early intervention and other health and social support services to meet the identified needs of persons with HIV and their families; educate the community about HIV, mode of transmissions, signs and symptoms, and emphasizing preventive measures.

GOALS

- To reduce the spread of HIV/STD infections in the HSDA (Health Service Delivery Area) of Jim Hogg, Starr, Webb, and Zapata Counties through education, counseling, testing, referral, and partner notification services.
- To provide alternatives to hospitalization and facilitate systems of care for persons with HIV infection or AIDS and their families, through early intervention and continuity of care through coordinated, integrated community resources.

OBJECTIVES

- The HIV/STD Program will provide HIV Prevention sessions and presentations to individuals of the target subpopulations as described in the Region Action Plan.
- The HIV/STD Program will provide media contacts through the print and electronic media to the target subpopulations.
- At-risk persons will be counseled about HIV/AIDS; of these 90% will be tested for HIV with 90% of these returning for post-test counseling.
- HIV/AIDS clients will receive early intervention/case management services by HIV/AIDS case manager and essential health and social services by subcontract providers.
- Staff will provide financial assistance with rental payments and case management services to be eligible HIV/AIDS clients in need of housing.
- Clients will be screened and treated for STD's thru 46 on-site STD clinics; 100% of the new patients will be referred to the Disease Intervention Specialist (DIS) for follow-up and partner elicitation/notification.
- 75% of the new patients contacts/associates will be referred tot the STD clinic for screening/epi-treatment.

EXPENDITURES (6003)HIV HOPWA

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Materials & Supplies	0	415	835	835	835
Contractual Services	0	58,256	93,574	93,574	93,574
TOTAL	0	58,671	94,409	94,409	94,409

EXPENDITURES (6001) HIV Prevention

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	101,231	141,401	141,691	195,789
Materials & Supplies	0	5,254	12,924	12,924	3,717
Contractual Services	2,439	10,728	45,529	45,240	348
TOTAL	2,439	117,213	199,854	199,854	199,854

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 TX DEPT OF HEALTH
DIVISION NUMBER	06 HIV RYAN WHITE CONSORTIA/01 HIV PREV ACTIVITIES
	13 HIV SOCIAL SERV/03 HOPWA II/00 LAREDO HIV CONSORTIUM
	& 00 AIDS SPECIAL PROJECT
	04 HIV PSHIP

EXPENDITURES (6013) HIV Health & Social Services

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	43,964	51,110	51,112	57,488
Materials & Supplies	0	657	2,263	2,262	3,555
Contractual Services	0	42,600	49,741	49,740	46,531
Capital Outlay	0	1,471	0	0	0
TOTAL	0	88,692	103,114	103,114	107,574

EXPENDITURES (6006) HIV Ryan White

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	48,926	108,079	108,079	116,672
Materials & Supplies	0	1,905	3,838	3,838	7,771
Contractual Services	50,073	104,522	39,847	39,847	239,791
Other Charges	0	0	2,000	2,000	2,000
Capital Outlay	0	0	0	0	0
TOTAL	50,073	155,353	153,764	153,764	366,234

EXPENDITURES (6004) HIV PSHIP

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	13,440	71,615	71,695	100,890
Materials & Supplies	0	399	4,690	4,690	4,690
Contractual Services	0	5,440	35,895	35,895	6,700
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	0	19,279	112,280	112,280	112,280

FULL TIME EQUIVALENTS (FTE) (6001) HIV Prevention

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	3.35	3.35	3.35	4.76	4.76

FULL TIME EQUIVALENTS (FTE) (6013) HIV Health & Social Services

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	0	0	0	0

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 TX DEPT OF HEALTH
DIVISION NUMBER	06 HIV RYAN WHITE CONSORTIA/01 HIV PREV ACTIVITIES
	13 HIV SOCIAL SERV/03 HOPWA II/00 LAREDO HIV CONSORTIUM
	& 00 AIDS SPECIAL PROJECT
	04 HIV PSHIP

FULL TIME EQUIVALENTS (FTE) (6004) HIV PSHIP

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	2	2	2.63	2.63

FULL TIME EQUIVALENTS (FTE) (6006) HIV Ryan White

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	3.1	3.1	3.1	3.07	3.07

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
Inputs				
Number of FTE's – Health Education	1.35	1.35	2	2
Number of FTE's - Counselor	2	2	2	2
Number of FTE's - Caseworker	4	4	5	5
Number of FTE's – Support Staff	2	2	2	2
Outputs				
Number of educational sessions	450	500	425	120
Number of clients tested for HIV	2,700	2,665	1,190	1,000
Number of clients tested for STD	780	604	733	650
Number of clients managed	100	110		
Efficiency Measures				
Number of presentations per educator	333	370	212	60
Number of clients tested per counselor	1,740	851	962	825
Number of clients receiving services per caseworker	50	110	240	125
Effectiveness Measures				
Percent of HIV clients testing positive vs. clients tested	1.5%	.006%	.1%	.1%
Percent of HIV clients returning for post-test counseling	90%	90%	90%	90%

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
60 TX DEPT OF HEALTH/62 HEALTH DEPT.
74 HEPATITIS C

MISSION

To provide confidential HCV antibody testing for person at-risk for HCV infection in order to make people aware their HCV status so as to reduce the transmission of this virus.

GOALS

- To reduce the spread of HCV in our HSDA (HSDA) in Zapata, Webb, Jim Hogg, and Duval counties through educational and testing services.

OBJECTIVES

- The HIV/STD Program will provide HCV Prevention sessions and presentations to individuals of the target populations.
- The HIV/STD Program will conduct HCV testing services to make people at-risk aware of their HCV status.

EXPENDITURES (6074) HIV-Hepatitis C

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Materials & Supplies	454	2,488	3,540	3,540	0
Contractual Services	923	13,317	33,750	33,750	0
TOTAL	1377	15,805	37,290	37,290	0

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of FTE's	N/A	N/A	N/A	N/A
<i>Outputs</i>				
Number of contacts	612	306	787	N/A
Efficiency Measures				
Number of contacts per counselor	306	153	393	N/A
Effectiveness Measures				
Number of clients receiving Hep C prevention sessions	100%	100%	100%	N/A

FUND NUMBER

DEPARTMENT NUMBER

DIVISION NUMBER

226 HEALTH DEPT

60 TX DEPT OF HEALTH

05 CHIP OUTREACH PROGRAM

MISSION

To provide outreach and application assistance for Children's Health Insurance Outreach Program for children ages 0 to 19 years of age with rates to fit most family budgets.

GOALS

- Assistance with the application process to enroll eligible children up to 19 years of age who are at 100% of the poverty level, who are not eligible for federal or other state program assistance and who do not have a third party source for health services.

OBJECTIVES

- Maintain an 85% of persons enrolled in the Child Health Insurance Program.

EXPENDITURES (6005) CHIP Outreach Program

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	0	29,667	29,667	70,322
Materials & Supplies	0	0	3,835	3,835	0
Contractual Services	0	-2,173	26,329	26,329	14,014
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	0	-2,173	59,831	59,831	111,336

FULL TIME EQUIVALENTS (FTE) (6005)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	1	1	1	2.44	2.44

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
60 TX DEPT OF HEALTH
05 CHIP OUTREACH PROGRAM

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of FTE's – Coordinator	1	1	1	1
Number of FTE's - Promotoras	2.5	2.5	.4	.5
<i>Outputs</i>				
Number of clients screened for eligibility	19,744	25,757	29,027	N/A
Number of clients enrolled	12,051	15,284	16,048	N/A
Efficiency Measures				
Number of clients screened per FTE	5,641	7,359	20,734	N/A
Effectiveness Measures				
Percent of persons enrolled in CHIP	61%	59%	55%	50%
Number of re-enrollments	N/A	377	300	330
Workload Measures				
<i>Outputs</i>				
Number of educational sessions	N/A	N/A	N/A	52
Number of presentations	N/A	N/A	N/A	104
Number of home visits	N/A	N/A	N/A	780
Efficiency Measures				
Number of clients attended educational sessions	N/A	N/A	N/A	1,300
Number of clients that received individual education	N/A	N/A	N/A	700

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
60 TX DEPT OF HEALTH
11 BCCCP & 07 BCCCP CASE MANAGEMENT

MISSION

To provide breast and cervical screening, diagnostic services, and case management services to eligible women 50 to 65 years of age.

GOALS

- To reduce breast and cervical cancer mortality and morbidity by increasing the availability of cancer screening and diagnostic services among medically underserved women who are income eligible and who do not have third party payors for these services.

OBJECTIVES

- BCCP eligible women will receive services by the contract provider staff; 100% of the women case management referred for breast and/or cervical cancer screening services will be tracked by documentation of screening results in the confidential chart record.
- The program will provide breast screening services to women 50 years of age or older.
- The program nursing staff will provide cervical screening services to women 40 years of age or older.
- The program will continue BCCCP outreach and clinical services to the local “colonias” off Highways 359 and 83 and Mines Rd., targeting low income women as per TDH and CDC guidelines.

EXPENDITURES (6011) BCCCP-Screening

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Contractual Services	0	43,023	39,000	39,000	39,000
TOTAL	0	43,023	39,000	39,000	39,000

FULL TIME EQUIVALENTS (FTE) (6011)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	0	0	0	0

EXPENDITURES (6007) BCCP-Case Management

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	1,505	35,119	35,110	55,366
Materials & Supplies	0	0	719	719	0
Contractual Services	0	36,833	14,162	14,171	0
Capital Outlay	0	0	0	0	0
TOTAL	0	38,338	50,000	50,000	55,366

FULL TIME EQUIVALENTS (FTE) (6007)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	1	1	1	1	1

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 TX DEPT OF HEALTH
DIVISION NUMBER	11 BCCCP & 07 BCCCP CASE MANAGEMENT

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of FTE's (Adm)	1.15	1.15	1.15	1.15
<i>Outputs</i>				
Number of clients receiving breast services	246	284	250	250
Number of clients receiving cervical services	299	288	290	280
Number of abnormal cervical screenings	0	0	0	0
Number of abnormal breast screenings	10	9	5	6
Number of breast and cervical screenings (cycles)	566	578	550	547
Number of returning clients	75	100	110	224
Number of clients (all)	302	293	295	297
Efficiency Measures				
Average cost per screening	87	77	71	71
Average cost per woman served	164	152	132	131
Effectiveness Measures				
Percent of diagnosis within 90 days of abnormal cervical screen	100%	100%	100%	100%
Percent of diagnosis within 90 days of abnormal breast screen	100%	100%	100%	100%
Percent of eligible clients re-screened	100%	100%	100%	100%

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
60 TX DEPT OF HEALTH
89 W.I.C.

MISSION

To provide education on the importance of proper nutrition, special supplemental food, childhood immunizations, and medical and/or social service referrals to qualified women, infants, and children up to age 5, in order to achieve a better quality of life for the residents of Webb County.

GOALS

- To increase the level of awareness and knowledge regarding the importance of proper prenatal nutrition in order to protect the mother's health and provide a healthy start for each infant born to an "at risk" WIC mother.
- To educate WIC mothers on the important role that a healthy diet, especially breastfeeding, plays in their children's physical and cognitive abilities.
- To educate clients about the association between proper nutrition and certain illnesses, such as anemia.
- To reduce the morbidity caused by vaccine preventable diseases in Webb County.

OBJECTIVES

- Serve as many eligible infants, women, and children as possible.
- Provide nutrition education to families who participate in the WIC Program.
- Encourage all pregnant and post-partum women to breastfeed.
- Provide access to other medical and social programs through referrals.
- Review immunization records and provide necessary immunizations.

EXPENDITURES (6018-WIC)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	70,624	1,864,712	2,173,632	2,173,632	2,445,488
Materials & Supplies	0	165,079	128,245	128,245	68,344
Contractual Services	4,810,975	708,823	338,185	338,185	298,301
Other Charges	0	0	0	0	0
Capital Outlay	13,364	6,315	7,500	7,500	4,000
TOTAL	4,894,963	2,744,929	2,647,561	2,647,561	2,816,133

FULL TIME EQUIVALENTS (FTE) (6018)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	83	83	83	80	80

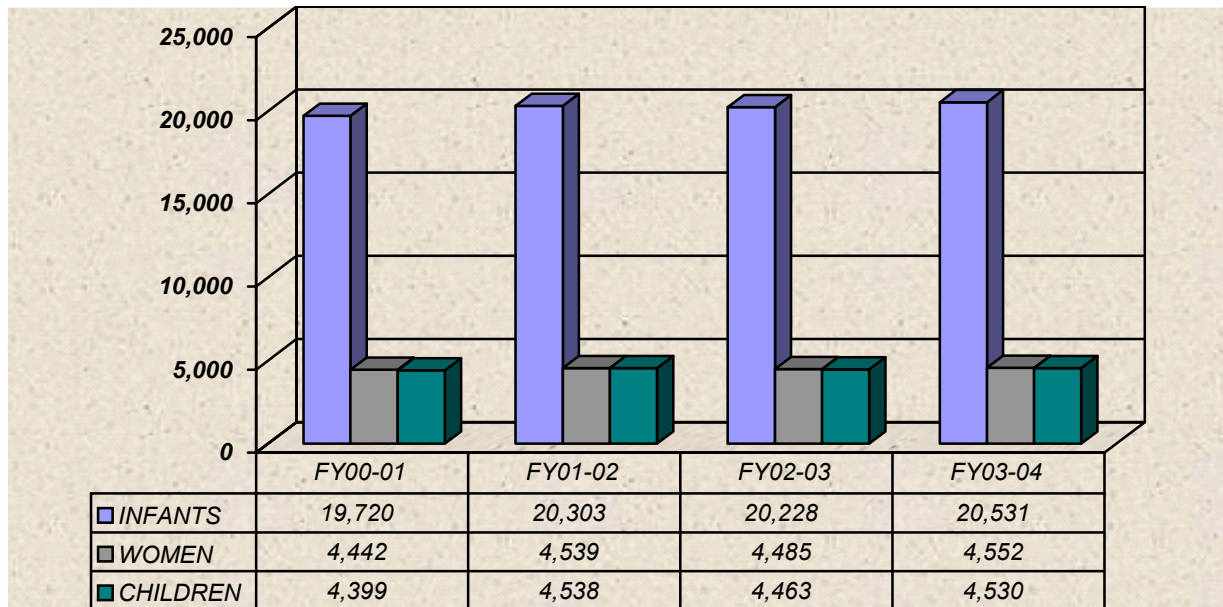
FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
60 TX DEPT OF HEALTH
89 W.I.C.

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
Inputs				
Number of Nutritionists	6	6	7	8
Number of Clinic Staff	46	46	49	50
Number of Outreach Staff	5	5	5	5
Number of LVN's	6	6	7	8
Outputs				
Average number of participants served per month	19,720	20,303	20,228	20,531
a. Average number of infants served per month	4,442	4,539	4,485	4,552
b. Average number of women served per month	4,399	4,538	4,463	4,530
c. Average number of children served per month	10,879	11,227	11,281	11,450
Average number of participants enrolled per month	21,798	22,605	22,861	23,204
Average number of women who breastfed per month	610	672	681	691
Average number of immunizations given per month	3,190	2,944	2,317	2,351
Average number of outreach appointments given per month	575	736	713	724
Average number of clients without alternate forms of health care at initial certification per month	258	209	199	202
Average number of families who receive voucher issuance per month	5,452	5,574	5,734	5,820
Average number of families who receive voucher issuance and NE per month	5,437	5,477	5,650	5,734
Average number born to WIC infants per month	335	338	343	349
Average number born to WIC infants who are breastfed per month	181	195	211	241
Average number of clients at initial certification who were referred to a health care source per month	253	207	197	200

AVERAGE NUMBER OF PARTICIPANTS SERVED PER MONTH



	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Average number of infants served per month	19,720	20,303	20,228	20,531
Average number of women served per month	4,442	4,539	4,485	4,552
Average number of children served per month	10,879	11,227	11,281	11,450

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
60 TX DEPT OF HEALTH
89 W.I.C.

PERFORMANCE MEASURES (CONTINUED)

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Efficiency Measures				
Number of participants served per FTE clinic staff	429	441	413	411
Number of participants served per nutritionist	3,287	3,384	2,890	2,566
Number of immunizations provided per LVN	532	491	331	294
Number of outreach contacts per outreach staff	115	147	143	145
Effectiveness Measures				
Percent of clients enrolled in program who participate per month	90%	90%	88%	88%
Percent of families receiving nutrition education at time of voucher issuance	100%	98%	99%	99%
Percent of women who breastfed	14%	15%	15%	15%
Percent of infants born to WIC mothers at time of certification	54%	58%	61%	61%
Percent of clients without alternate forms of health care at initial certification who were referred to a health care source	98%	99%	99%	99%

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
60 TX DEPT OF HEALTH
22 MOSQUITO ABATEMENT

MISSION

To determine mosquito disease risk and to develop vector control measures.

GOALS

- Conduct mosquito disease & vector surveys for 2,000 randomized households in a period of two years.

OBJECTIVES

- To perform mosquito disease assessments, mosquito vector surveys, vector control, conduct mosquito disease classes, news media announcements, and cash for tire (source reduction) program 85% of the time.

EXPENDITURES (6022) Mosquito Abatement

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	66,819	109,289	109,289	85,288
Materials & Supplies	0	9,461	29,815	29,815	4,168
Contractual Services	0	21,872	153,893	153,893	110,544
Capital Outlay	0	192	3,630	3,630	0
TOTAL	0	98,344	296,627	296,626	200,000

FULL TIME EQUIVALENTS (FTE) (6022)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	3	3	3	3

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
Inputs				
Number of FTE's – Lab Techs	N/A	2	2	2
Number of FTE's – Medical Office Assistant	N/A	1	1	1
Outputs				
1. Household surveys	N/A	1,044	1,152	1,440
2. Mosquito medical blood samples	N/A	336	456	540
3. Community education classes	N/A	36	144	180
4. Mosquito Traps Set	N/A	120	180	240
5. Number of tires received for cash	N/A	18,720	30,000	36,000
Efficiency Measures				
Number of medical questionnaires per month	N/A	336	456	540
Effectiveness Measures				
1. Percent of households participating	N/A	100%	100%	100%

FUND NUMBER

DEPARTMENT NUMBER

DIVISION NUMBER

226 HEALTH DEPT
60 TX DEPT OF HEALTH
23 BIOTERRORISM
24 BORDER HEALTH-NTD

MISSION

To maintain an active surveillance program for disease control of public health threats, communicable diseases, new and emerging diseases within the City of Laredo, Webb County, and partner counties; to investigate all communicable diseases, provide disease interventions and control measures in order to prevent outbreaks. To plan, detect and intervene on any public health biological, chemical or radiological threat quickly and efficiently with expert personnel using state of the art communication network systems.

GOALS

- To reduce morbidity and mortality caused by communicable diseases, public health threats, new and emerging diseases.
- To predict health related conditions and disease behavior by identifying risks.
- To enhance border-wide prevention and promotion through awareness, and educational activities.
- To monitor and develop action plans to respond to any abnormal incidence of disease.
- To develop an expert team of epidemiologists and public health professionals that respond quickly and efficiently to any biological, chemical or radiological threat.

OBJECTIVES

- To establish direction, assessment, and coordination of activities that will enhance local and regional preparedness for acts of bioterrorism, outbreaks of infectious diseases, or other public health threats.
- To enhance surveillance and epidemiology capacity for rapid detection of outbreaks of infectious diseases, acts of bioterrorism, or other public health threats.
- To enhance laboratory capacity in order to conduct rapid and diagnostic testing for select biological agents to be used in a bioterrorism attack.
- To develop a communication system that will allow for rapid exchange of key information with public and private partners in a secure fashion.
- To develop an effective risk communication capacity that will allow for information dissemination to the public during a bioterrorism attack, infectious disease outbreak, or other public health threats.
- To assess existing training needs of key public health professionals, health care providers, first responders, and infectious disease personnel and to then provide needed education and training through multiple channels.
- To assure that adequate and prompt new and emerging disease responses are developed addressing critical border health epidemiological needs such as in neural tube defects, bioterrorism, cancer, environmental health, vector borne diseases, food and water borne health threats.
- Conduct simulations and training of staff and community to respond to any public health threats.
- Conduct training for area providers and hospitals to assure an efficient reporting system.

EXPENDITURES (6023) Bioterrorism

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	0	294,874	294,876	324,936
Materials & Supplies	0	0	34,301	34,300	23,445
Contractual Services	0	0	46,885	46,884	62,695
Other Charges	0	0	0	0	0
Capital Outlay	0	0	22,772	22,772	0
TOTAL	0	0	398,832	398,832	411,076

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 TX DEPT OF HEALTH
DIVISION NUMBER	23 BIOTERRORISM
	24 BORDER HEALTH-NTD

EXPENDITURES (6024) Border Health-NTD

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Materials & Supplies	0	0	759	759	16,772
Contractual Services	0	0	26,300	26,300	26,760
Other Charges	0	0	0	0	0
Capital Outlay	0	0	16,473	16,473	0
TOTAL	0	0	43,532	43,532	43,532

FULL TIME EQUIVALENTS (FTE) (6023)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	0	0	6.42	6.42

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
Inputs				
Number of FTE's – staff				
1- Epidemiologist	N/A	N/A	3	3
2- RN's				
Number of FTE's – support staff Sanitaria, Public Health Tech and Health Educator	N/A	N/A	3	3
Outputs				
Number of surveillance investigations completed	N/A	N/A	178	178
Number of communicable diseases reported to TDH	N/A	N/A	190	190
Number of trainings conducted on Epidemiology/Bioterrorism topics	N/A	N/A	22	22
Number of simulation or bioterrorism exercises conducted	N/A	N/A	2	2
Number of neural tube defect prevention activities	N/A	N/A	6	5
Number of trainings attended by epidemiology staff	N/A	N/A	26	26
Number of health alerts sent to health care providers and institutions	N/A	N/A	550	550
Efficiency Measures				
Percentage of health alerts sent within 24 hours in order to prevent the spread of disease (to be at least 90% of the time)	N/A	N/A	92.5%	92.5%
Effectiveness Measures				
Percentage of disease, disease clusters, or BT encounters detected (to be at least 90% of the total)	N/A	N/A	92%	92%